

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Norton 9-1-1 Communications

Period: 2003

Total Received: \$110,860.00
Total Actual: \$34,566.82
Difference: \$76,293.18 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	34.875	48.061
Total 911 calls handled by the PSAP	2,868	950
Total wireless 911 calls handled by the PSAP	1.046	0

Percentage of wireless to total calls :0.00%

Percentage of wireless to 9-1-1 calls :0.00%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system	\$ 19,575.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 19,575.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Verizon (\$2041.75 x 12)	\$ 24,501.00	\$ 24,480.00
Total Shared Equipment for Formula:	\$ 24,501.00	\$ 24,480.00

Estimated: $\frac{1,046}{34,875} \times \$ 24,501.00 = \$ 2,553.00$

Actual: $\frac{0}{48,061} \times \$ 24,480.00 = \$ 2,550.82$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk line lease \$84 x 4 lines per month	\$ 4,032.00	\$ 2,016.00
Total LEC Costs :	\$ 4,032.00	\$ 2,016.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 195,900.00	\$ 202,848.00
Academy	\$ 1,200.00	\$ 1,200.00
Total Shared Equipment for Formula:	\$ 197,100.00	\$ 204,048.00

Estimated: $\frac{1,046}{34,875} \times \$ 197,100.00 = \$ 30,000.00$

Actual: $\frac{0}{48,061} \times \$ 204,048.00 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Carryover for Magic, CPE upgrades and trunks	\$ 54,700.00	\$ 0.00
Total of mid-year adjustment:	\$ 54,700.00	\$ 0.00

Carryover Request:

In addition to the above items, Norton 9-1-1 Communications has requested to carry over the amount of \$76,293.18 for Mapping system.